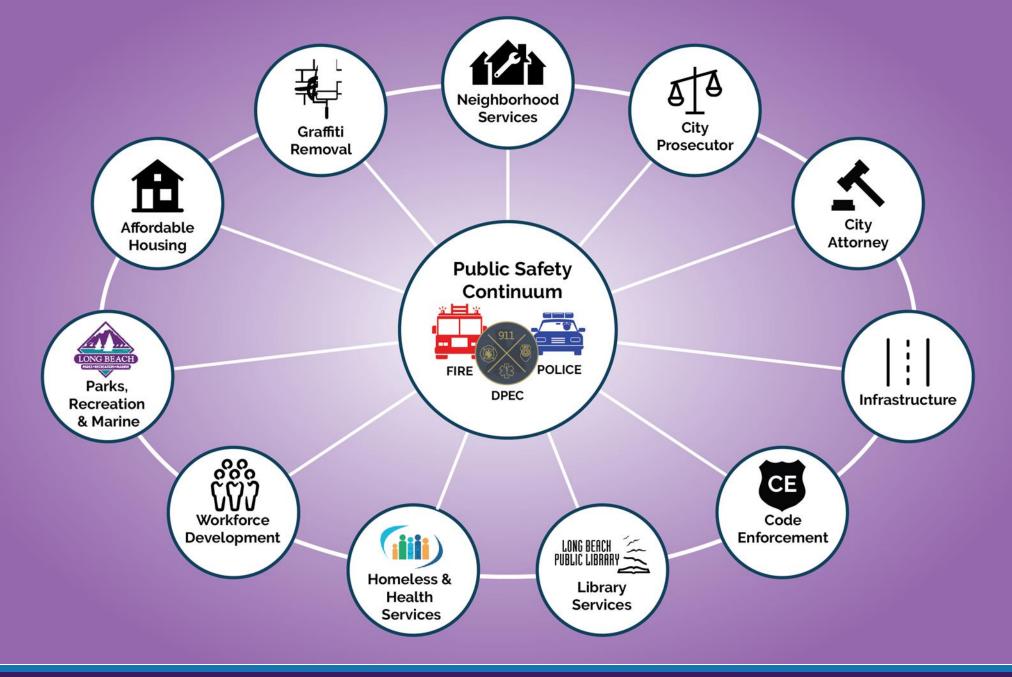


### CONTINUUM OF PUBLIC SAFETY

Proposed Budget Overview

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#### FIRE DEPARTMENT

Proposed Budget Overview

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### Core Services

- Deliver fire, rescue, emergency medical services, marine safety response, hazardous materials response, airport rescue firefighting and non-emergency response services
- Provide fire prevention services through fire inspections and code enforcement, arson investigation, environmental safeguards (CUPA), and community outreach programming
- Provide training and education essential to the delivery of core fire and rescue services



- Responded to over 72,000 emergency incidents, equating to more than 153,000 unit responses
- Converted patient care reporting system from paper to electronic, allowing for more efficient patient tracking, quality assurance, data collection, and billing procedures
- Partnered with the Long Beach Water Department to place into service a "Pump Pod" that enables the Fire Department to save over 1.8 million gallons of water annually



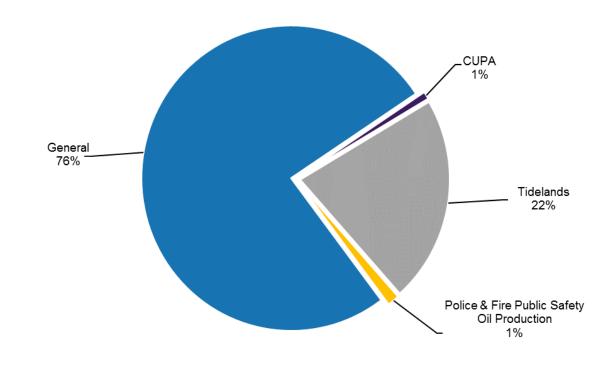
- Developed and conducted training to address responses to criminal incidents of mass casualty, such as those involving active shooters
- Graduated 19 new Firefighters from the Fire Recruit Academy
- Delivered Community Emergency Response Team (CERT) training to over 155 adults
- Instituted a new program to train all Fire and Marine Safety first responders in Mental Health First Aid



# Proposed Budget Summary

- FY 19 All Funds Impact:
  - > \$126,877,832
- FY 19 Proposed FTEs:
  - > Total: 530.91
  - Sworn FTEs: 406 Fire,25 Lifeguards
  - > Adds 3 Sworn Firefighter FTFs from FY 18

#### FY 19 Expenditures by Fund



### Notable Changes

- Structural funding for a second Homelessness Education and Response Team (HEART) Unit (Measure A Funds)
- One-Time second Fire Academy, providing new Firefighters to fill current and projected vacancies
- Add a Firefighter/Inspector at the Development Services Permit Center to streamline plan check services
- Additional Storekeeper to ensure proper controls and maintain warehouse operations experiencing a high volume of transactions

### Challenges

- Continue to meet the expectations of the community while facing increasing demands for emergency medical services
- Identify emerging public safety issues and implement innovative programs to meet community needs
- Improve diversity in recruitments for entry-level and promotional positions in the fire service
- Develop future leaders through management development and succession planning
- Continue to maximize available revenue sources to attain greater cost recovery

### Opportunities

- Improve response times and response capabilities Citywide with the potential restoration of Engine 17
- Enhance patient tracking, quality assurance, data collection, and cost recovery through implementation of Electronic Patient Care Reporting (ePCR) system
- Increase capacity to meet the needs of people experiencing homelessness through deployment of a second HEART Unit
- Improve service delivery and working conditions through investments in public safety infrastructure



#### POLICE DEPARTMENT

Proposed Budget Overview

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### Core Services

#### Mission: Public Safety Through Partnerships

- 5 bureaus, 17 divisions, over 100 units and sections
- 911 response to emergency and non-emergency calls for service
- Investigate misdemeanor and felony crimes
- Secure and protect key critical infrastructure including the Port of Long Beach, Long Beach Airport and LA Metro Blue Line
- Provide contract police services to LBUSD, LBCC, Long Beach Transit, the Civic Center, and the Pike Outlets









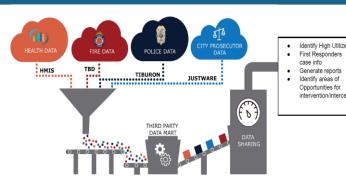
- South Division fully operational
- Successful partnership with LA County Metro
  - 17,000 Blue Line calls for service and officer-initiated activities
  - 2.4 minute response time for emergency incidents
  - 6.7 minute response time for nonemergency incidents
- Increase in securing tourism and recreational events
  - 14 large-scale concerts and music festivals
  - 98 filming productions
  - 44 parades and community gatherings
- 200 bodyworn cameras deployed in the South and North Divisions under a one year no-cost contract



- Police Officers continue to do proactive homelessness outreach and enforcement. Quality of Life officer statistics include:
  - 644 contacts
  - 149 transports to local service organizations
  - Assisted 103 individuals with housing
  - 174 homeless encampment clean-ups
- Supported and participated in regional diversion programs as an alternative to arrest
  - Grant-funded diversion outreach along Long Beach Boulevard
  - Part of the County-wide youth diversion initiative
- Partnership with the Office of Civic Innovation under the Justice Lab
  - High Frequency Offender data analysis
  - Mental Health Clinician Program in the Jail



#### **DATA MART**



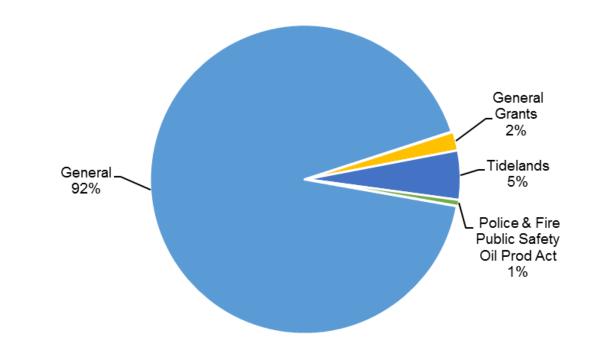
- Continue to provide training consistent with the Task Force Report on 21<sup>st</sup> Century Policing
- Hosted and facilitated 13 Adult Community Police Academies and 1 Youth Community Police Academy
- Increased diversity among Police Recruit Academy classes
- Significantly increased social media outreach efforts on Facebook, Twitter and Instagram #LBPDCARES @LONGBEACHPD.CA



# Proposed Budget Summary

- FY 19 All Funds Impact:
  - > \$258,957,589
- FY 19 Proposed FTEs:
  - > 1,241.91
  - > Sworn: 851
    - Increase of 3 sworn

#### FY 19 Expenditures by Fund



### Notable Changes

- Personnel Changes
  - 2 new Quality of Life officers assigned to the North and West Divisions with Measure A funds
  - 2 new Quality of Life officers and 1 detective funded by LA Metro to support Blue Line operations
  - Transfer the Homeland Security lieutenant position to oversee the Airport Police Section; transfer 27 SSO positions from the Airport Department to the Airport Police Section in the Police Department
  - 2 new civilian positions assigned to support personnel and finance functions
  - Eliminate 4.5 vacant civilian FTEs
  - Convert 1 vacant lieutenant and 1 vacant sergeant position to two police officer positions

### Notable Changes

#### • Other Changes

- Pilot program to deploy civilian Community Service Officers to assist with select Priority 3 non-emergency calls-for-service
- Continued funding for background investigations for cannabis related medical and recreational adult-use applicants

#### One Time Funding

- \$2.1 million for a "back-to-back" Police Recruit Academy class in FY 19
- \$2 million to fund the Record Management System (RMS) upgrade
- \$1.9 million in Neighborhood Safe Streets funding for community-based enforcement
- \$100,000 to continue the jail mental health clinician program for one year

### Challenges

- Criminal justice and law enforcement reforms
- Unfunded state and federal mandates continue to strain PD as well as other City resources
- New mandatory certifications applied to certain DOJ grants that may be inconsistent with SB 54 and the Long Beach Values Act
- Addressing the community's safety concerns over homelessness
- National challenge with sworn attrition and police recruitment
  - National demographic trends leading to higher than average sworn retirements
  - Healthy economy and competition with regional police department recruitments

### Opportunities

- Potential restoration of 1 sergeant and 5 police officers assigned to the Community Rapid Response Bike Team
- Citywide investment in technology including the Citywide Fiber Plan, LBCOAST, and the Open Data Portal
- The rebuild of the new Police Department Training Division and Police Academy facility
- Partnership with the Office of Civic Innovation to do an assessment of recruitment, selection, and onboarding of police recruits





DISASTER PREPAREDNESS AND **EMERGENCY** COMMUNICATIONS

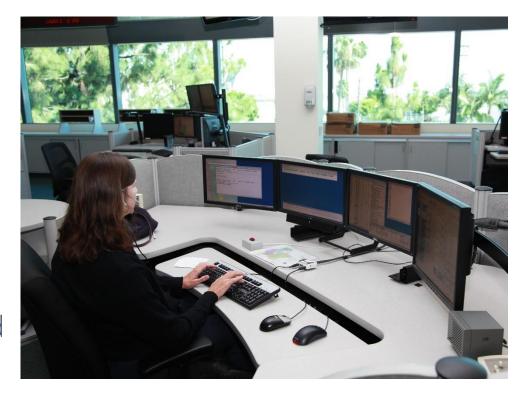
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### Core Services

- Provide 9-1-1 communications for police, fire, and emergency medical calls for service
- Provide emergency mass notifications to the public
- Coordinate and administer emergency preparedness plans
- Provide all-hazards training to staff and community partners, and support readiness for community members
- Coordinate and administer citywide Homeland Security Grants Program



- Received over 800,000 9-1-1 calls for service
- Replaced the 9-1-1 telephone and radio dispatch system with new up-to-date technology
- Implemented Text to 9-1-1 "Call If You Can Text If You Can't"
- Approved by FEMA for implementation of Wireless Emergency Alert (WEA) messaging system
- Administered over \$14 million of Homeland Security Grant Program funds for citywide equipment purchases and training



- Launched two *Ready Your LB Neighborhood* pilot programs
- Established the Long Beach Disaster Relief Fund with the Long Beach Community Foundation
- Conducted over 30 community readiness trainings, outreach events and social media campaigns
- Coordinated/participated in annual preparedness events: Tsunami Walk, Pet Preparedness Month, the Great ShakeOut, Ready Long Beach Preparedness Expo
- Received over \$600,000 to date from FEMA as reimbursement for the 2017 Winter Storm events

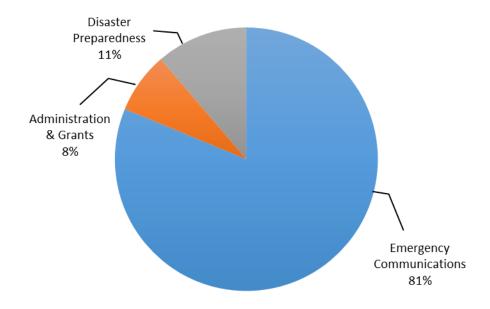


READY YOUR LB NEIGHBORHOOD

# Proposed Budget Summary

- FY 19 All Funds Impact:
  - > \$12,732,532
- FY 19 Proposed FTEs:
  - > 89.30

FY 19 Expenditures by Activity



### Notable Changes

- Staffing realignment to better reflect actual organizational structure and duties
- Continue work on approved Measure A funded project – upgrade of the Emergency Communications Operations Center's heating and air conditioning systems



# Challenges & Opportunities

- Increase sign-ups for Alert Long Beach
- Continued recruitment and cross training of dispatchers
- Expansion of the Ready Your LB Neighborhood program
- Conduct FEMA approved Executive Education Program for Department Heads and other responding agencies



# Questions?

### FISCAL YEAR 2019 PROPOSED BUDGET



# CONTINUUM OF PUBLIC SAFETY

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